

Missouri Department of Corrections

MEMO

FROM: Shimin Zhuang, Research Analyst II
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DATE: February 6, 2012

RE: Institutional Population Forecast for January 2012

Attached is the institutional population forecast and supporting analysis of admissions and releases in January 2012.

Population Change in January 2012

The institutional population at the end of January was 30,919, an increase of 83 from December. The male population increased by 89 and the female population decreased by 6. The growth rate was 2.68 per day. The population is 83 above the previous all time high (30,836 on December 31, 2011).

With seven months into FY12, the growth rate is 0.69 per day. In FY11 the growth rate was 0.97 per day.

In FY12 there have been three months when the population decreased and four months when the population increased.

Trends in Admissions and Releases for FY12

In Fiscal Year 2012, total admissions are down from FY11 by 0.9%. New term admissions, the main indicator of future population growth, have decreased by 0.8%, but there has been an increase from FY11 in probation revocations (3.6%), 120 Day new admissions (3.2%) and 120 Day returns (5.9%). The number of parole violators is down from FY11 by 5.0%, which is equivalent to a decrease of about 359 parole violators in a year.

Violator rates for probationers are up in FY12 to 14.7% of the probation caseload. This is the highest rate since FY08 when it was 15.7%.

Parole violators, as a percent of the parole caseload in FY12, are a little below the rate in FY11 (38.3% compared to 40.2%). (See violator rates as a percent of caseload on page 4.)

Releases in FY12 are down 0.4% from FY11, with offenders released to parole down 1.9% and discharges down 9.9%. The biggest increase in releases is of board holdovers which are up 27.2% in FY12. Board holdover releases are parolees returned on an absconder warrant and released without the revocation of the parole or after a continuance in a 120 Day treatment program.

Female Population FY12

In the seven months of Fiscal Year 2012, total admissions are down by 0.5% and total releases are unchanged. New term admissions are down by 5.5% and parole returns are down by 9.2%. Most of the increase was in 120 Day new admissions (5.7%) and 120 Day returns (16.9%).

The female population remains 36 below the peak population in November 2006 (2,602).

Changes to Bed Capacity in January 2012

The planned opening of fifty two diagnostic beds at WRDCC has been moved from January to February 2012.

Population Forecast

The current long-term rate is 0.54 per day. The male long-term rate is 0.57 per day and the female long-term rate is -0.03 per day.

The short term forecast (last 12 months) is an increase of 1.03 per day. The male 12-month forecast is an increase of 0.67 per day and the female 12-month forecast is an increase of 0.37 per day.

Predicted Institutional Capacity Shortfalls up to FY16Females

At the end of January, there was a surplus of 158 beds. The long-term forecast is showing no expected deficit of beds up to the end of the forecast period (FY16) because the rate is negative. Although intended as a forecast in the near future, it is interesting to note that the female short term forecast if continued would exhaust female beds in April 2013.

Males

At the end of January, there was a surplus of 254 beds. The expected bed deficit begins in July 2013 using the long term population projection.

FY12 Budget Population and Capacity Forecasts January 2012

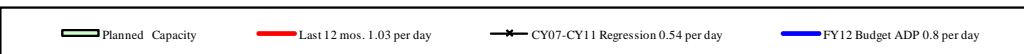
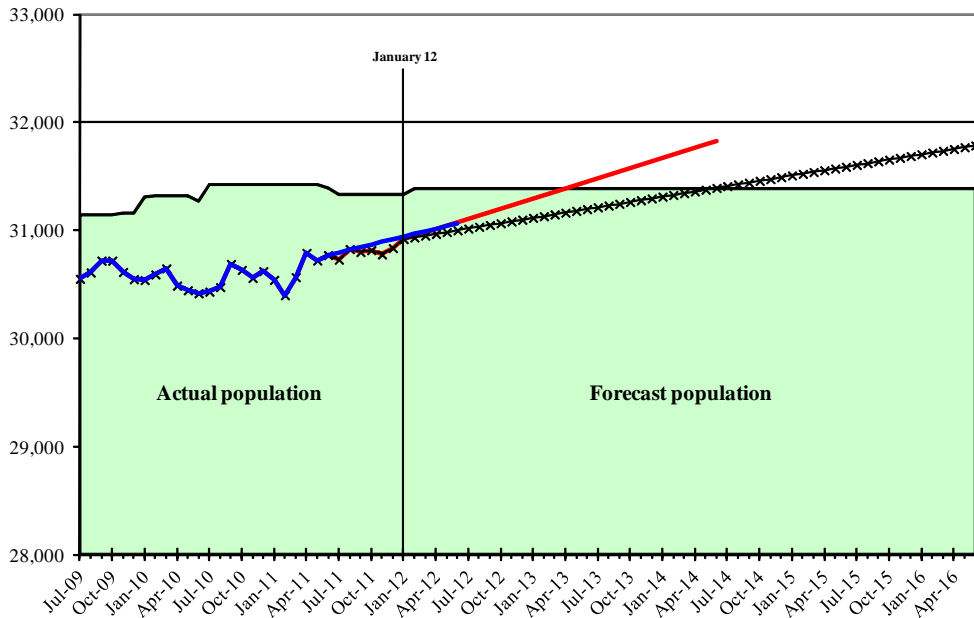
Institutional Population Budget Forecast and Actual Growth

Month End/ Year End	Population			Capacity			Net Balance		Growth per day: Actual to Jan 12 then latest forecast	Cumulative Growth per day in FY12
	FY13 Forecast Population 0.8 per day	Actual Pop. to Jan 12 then latest forecast	Population Difference + above For - below Fore	FY13 Planned Capacity	Actual Cap. to Jan 12 then latest forecast	Capacity Difference	FY13 Forecast bed surplus /deficit	Actual Bal. to Jan 12 then latest forecast		
ADP FY-11	30,587	30,587	0	31,409	31,409	0	822	822	0.32	
EOY FY-11	30,771	30,771	0	31,391	31,391	0	620	620	0.97	
Jul-11	30,796	30,729	-67	31,391	31,331	-60	595	602	-1.35	-1.35
Aug-11	30,821	30,827	6	31,391	31,331	-60	570	504	3.16	0.90
Sep-11	30,845	30,799	-46	31,391	31,331	-60	546	532	-0.93	0.30
Oct-11	30,869	30,817	-52	31,391	31,331	-60	522	514	0.58	0.37
Nov-11	30,893	30,777	-116	31,391	31,331	-60	498	554	-1.33	0.04
Dec-11	30,918	30,836	-82	31,391	31,331	-60	473	495	1.90	0.35
Jan-12	30,943	30,919	-24	31,391	31,331	-60	448	412	2.68	0.69
Feb-12	30,966	30,949	-17	31,391	31,385	-6	425	436	1.03	
Mar-12	30,991	30,981	-10	31,391	31,385	-6	400	404	1.03	
Apr-12	31,015	31,012	-3	31,391	31,385	-6	376	373	1.03	
May-12	31,040	31,044	4	31,391	31,385	-6	351	341	1.03	
Jun-12	31,064	31,075	11	31,391	31,385	-6	327	310	1.03	
ADP FY-12	30,918	30,887	-30	30,697	31,356	659	110	770	0.04	
ADP FY-13	31,064	31,264	200	31,385	31,385	0	467	498	-0.85	
EOY FY-12	31,064	31,075	11	31,391	31,385	-6	620	614	0.83	
EOY FY-13	0	31,452	31,452	31,385	31,385	0	321	310	1.03	

Notes: ADP is the average daily population for the fiscal year, EOY is the end of fiscal year population.
The growth per day rate for the ADP counts is the annual change divided by 365.
The growth per day rate for the EOY counts is the annual change divided by 365.

February 54 **Summary of Changes in the Capacity Schedule since July 1, 2011**
add 54 diagnostic beds at WRDCC

Institutional Population and Capacity Forecasts to FY16 For Budget Preparation and Long Term Planning Population on January 31, 2012



Admissions and Releases per Day, FY09 to January 2012

	Admissions										Releases							Net Change per Mth
	New Court Commits	Probation Revocations	Term New Adms	120 Day New Adms	120 Day Percent	120 Day Returns	Parole Returns	ICU Returns	Total * Admissions		Released to Probation	Released to Parole/CR	Unauthorized Returns	Dischgs	Interstates/ Absc./Othr	Total * Releases		
FY09	12.7	14.3	17.8	9.3	34%	6.6	19.5	0.0	53.2		11.7	31.6	2.9	5.8	0.4	52.5		0.74
FY10	12.5	14.3	17.3	9.4	35%	6.2	18.2	0.0	51.2		11.8	31.4	2.5	5.0	0.4	51.2		-0.04
FY11	12.1	13.8	16.7	9.3	36%	6.2	19.5	0.0	51.7		11.8	31.1	2.7	4.7	0.4	50.6		1.08
Feb 11	11.9	11.6	15.1	8.5	36%	5.4	17.0	0.0	45.9		11.5	32.3	2.5	4.6	0.4	51.2		-5.32
Mar 11	13.9	16.1	19.0	11.0	37%	7.4	21.1	0.0	58.5		12.3	32.3	3.0	4.9	0.3	52.8		-5.68
Apr 11	12.2	15.8	18.2	9.8	35%	7.1	21.9	0.1	57.0		12.1	29.6	2.5	4.6	0.3	49.1		7.83
May 11	11.8	13.6	16.5	9.0	35%	5.4	18.4	0.0	49.3		12.0	31.7	3.5	4.2	0.3	51.6		-2.35
Jun 11	12.0	14.5	17.1	9.3	35%	7.8	21.4	0.0	55.6		11.2	33.6	4.2	4.4	0.4	53.8		1.83
Jul 11	11.3	12.9	15.0	9.2	38%	6.0	17.8	0.0	48.0		13.1	28.1	3.4	4.4	0.5	49.4		-1.35
Aug 11	11.9	15.3	16.8	10.4	38%	7.2	21.0	0.0	55.4		11.5	32.1	3.5	4.8	0.3	52.1		3.32
Sep 11	11.7	14.7	16.9	9.5	36%	7.6	19.8	0.1	53.9		10.7	34.3	3.9	4.7	0.4	54.0		-0.10
Oct 11	12.3	13.9	16.9	9.2	35%	6.2	16.3	0.0	48.5		11.8	30.0	2.7	3.8	0.2	48.5		0.06
Nov 11	11.8	14.8	16.6	10.0	38%	5.8	17.9	0.1	50.4		13.6	29.9	3.4	4.3	0.4	51.6		-1.20
Dec 11	12.0	14.6	17.6	9.0	34%	6.7	19.5	0.0	52.8		12.4	30.4	3.2	3.9	0.2	50.1		2.71
Jan 12	11.5	14.3	15.9	9.9	38%	6.2	17.6	0.0	49.6		10.9	28.6	3.7	3.9	0.4	47.5		2.10
Cum. FY12	11.8	14.3	16.5	9.6	37%	6.5	18.6	0.0	51.2		12.0	30.5	3.4	4.3	0.3	50.4		0.80
% change from FY11	-2.7%	3.6%	-0.8%	3.2%	2.5%	5.9%	-5.0%	-20.8%	-0.9%		1.8%	-1.9%	27.2%	-9.9%	-15.1%	-0.4%		-0.3

Males																		
FY11	10.8	11.1	14.5	7.3	33%	5.1	17.2	0.0	44.2		9.6	27.2	2.3	4.2	0.4	43.6		0.68
Cum. FY12	10.5	11.5	14.5	7.5	34%	5.3	16.5	0.0	43.8		9.9	26.4	3.0	3.9	0.3	43.4		0.44
% change	-2.5%	4.0%	-0.1%	2.5%	1.7%	3.7%	-4.5%	-27.2%	-0.9%		3.0%	-2.9%	31.9%	-8.2%	-15.8%	-0.4%		-23.8%
Females																		
FY11	1.3	2.8	2.1	2.0	48%	1.0	2.3	0.0	7.5		2.2	3.9	0.4	0.5	0.0	7.1		0.40
Cum. FY12	1.3	2.8	2.0	2.1	51%	1.2	2.1	0.0	7.4		2.2	4.1	0.4	0.4	0.0	7.1		0.36
% change	-4.3%	1.9%	-5.5%	5.7%	5.8%	16.9%	-9.2%	69.8%	-0.5%		-3.2%	4.9%	0.9%	-25.1%	-5.7%	0.0%		-3.7%

Note: rates per day are rounded to 1 decimal place but rates are calculated on the unrounded figures

Violator Returns as a Percentage of the Field Caseload

	FY10		FY11		FY12 to date		% Chge FY11-FY12	
	Returns	% of Caseload *	Returns	% of Caseload *	Returns to date	% of Caseload	Returns * annualized	% of Caseload *
Probationer Returns								
Law violations	3,031	5.7	3,037	5.7	1,728	5.6	-2%	-1%
Other +	4,447	8.4	4,261	8.0	2,757	9.0	11%	12%
Total	7,478	14.1	7,298	13.8	4,485	14.7	5%	7%
Avg. Probation Caseload	53,046		53,006		52,430		-1%	
Parolee & Unauthorized Returns								
Law violations	2,842	16.0	3,047	17.1	1,590	15.2	-11%	-11%
Other +	3,809	21.4	4,099	23.1	2,406	23.0	1%	0%
Total	6,651	37.4	7,146	40.2	3,996	38.3	-4%	-5%
Avg. Parole Caseload	17,789		17,778		17,901		1%	
All Violators Returns								
Law violations	5,873	8.3	6,084	8.6	3,318	8.1	-7%	-6%
Other +	8,256	11.7	8,360	11.8	5,163	12.6	6%	7%
Total	14,129	19.9	14,444	20.4	8,481	20.7	1%	1%
Avg. P&P Caseload **	70,835		70,784		70,331		-1%	

Notes

* The percent change from FY11 to FY12 to date is expressed at an annual rate.

+ Other returns include revocations for technical violations and parole board unauthorized returns. Law violations include court decisions received after incarceration.

** P&P caseload excludes interstate probationers and parolees

Admissions:

New court commitments: Offenders received from the courts, including offenders stipulated for 120 day and long term drug programs and offenders who will serve a prison sentence.

Probation revocations: Offenders revoked from a new court probation, including offenders stipulated for 120 day and long term drug programs and offenders who will serve a prison sentence. Does not include offenders previously released to probation from a 120 day or long term drug program.

New term admissions: New court commitments and probation revocations who will serve a prison sentence.

120 day new admissions: New court commitments and probation revocations who are stipulated by the courts for a 120 day or long term drug program and who will be released to probation.

120 day returns: Offenders previously released to probation from a 120 day or long term drug program

Parole returns: Parolees returned from supervision following a parole hearing and unauthorized returns (Parolees returned to DOC custody as a result of a DOC warrant to arrest and detain.).

ICU returns: Interstate Returns.

Total Admissions = New court commitments + Probation revocations + 120 day returns + Parole returns + Unauthorized returns + ICU/ Absc. Rems

Releases:

Released to Probation: Offenders released from a Court stipulated 120 day or long term drug program

Released to Parole/CR: Offenders released to the supervision of the Board of Probation and Parole.

Unauthorized returns: Offenders returned as unauthorized returns and released without a revocation of parole or continuance in a ITC or CRC.

Discharges: Offenders released on completion of sentence (Director releases)

ICU/Absc./Other: Interstate transfers, inmates absconding from CRCs, deaths, sentence reversals.

Total Releases = Released to Probation + Released to Parole/CR + Unauthorized returns + Discharges + ICU/Absc./Other

Community Release Centers are community residential centers in St. Louis and Kansas City for parolees released from prison and for offenders on supervision at risk or in the process of revocation

Institutional Population and Capacity, Fiscal Year 2011 to Fiscal Year 2016
January 31, 2012 Population Forecast

Entries through January 2012 are actual numbers, from February 2012 on - projected numbers.

Note: Only permanent beds are included in capacity figures, including temporary offline

Month End	Planned Capacity	# of beds to be added	Beds added where	CY-1994 (25 per day)	CY-1995 (74 per day)	CY-1996 (107 per day)	CY-1997 (148 per day)	a) Budget forecast		b) Short term forecast		c) Long term forecast	
								FY12				CY07-CY11	
								Budget ADP 0.8 per day	Surplus/ shortage	Last 12 mos. 1.03 per day	Surplus/ shortage	Regression 0.54 per day	Surplus/ shortage
Jul-09	31,143							30,552	591	30,552	591	30,552	591
Aug-09	31,143							30,610	533	30,610	533	30,610	533
Sep-09	31,143							30,720	423	30,720	423	30,720	423
Oct-09	31,143							30,720	423	30,720	423	30,720	423
Nov-09	31,159	16	CCC +256 treatment, -240 General Pop					30,615	544	30,615	544	30,615	544
Dec-09	31,159							30,548	611	30,548	611	30,548	611
Jan-10	31,308	149	Add Saturation beds at C4 & C5 Male Inst.					30,540	768	30,540	768	30,540	768
Feb-10	31,319	11	Add Saturation beds at SECC					30,592	727	30,592	727	30,592	727
Mar-10	31,319							30,648	671	30,648	671	30,648	671
Apr-10	31,319							30,489	830	30,489	830	30,489	830
May-10	31,319							30,446	873	30,446	873	30,446	873
Jun-10	31,269	-50	Move Juveniles NECC (-62) to WRDCC (+12)					30,418	851	30,418	851	30,418	851
Jul-10	31,423	154	Added Adult Saturation Beds at NECC					30,433	990	30,433	990	30,433	990
Aug-10	31,423							30,475	948	30,475	948	30,475	948
Sep-10	31,423							30,690	733	30,690	733	30,690	733
Oct-10	31,423							30,634	789	30,634	789	30,634	789
Nov-10	31,423							30,559	864	30,559	864	30,559	864
Dec-10	31,423							30,623	800	30,623	800	30,623	800
Jan-11	31,423							30,542	881	30,542	881	30,542	881
Feb-11	31,423							30,400	1,023	30,400	1,023	30,400	1,023
Mar-11	31,423							30,567	856	30,567	856	30,567	856
Apr-11	31,423							30,792	631	30,792	631	30,792	631
May-11	31,423							30,721	702	30,721	702	30,721	702
Jun-11	31,391	-32	62 new beds (HU8)-96 beds (HU2) offline at CCC					30,771	620	30,771	620	30,771	620
Jul-11	31,331	-60	60 general population beds offline at WRDCC					30,796	535	30,729	602	30,729	602
Aug-11	31,331							30,821	510	30,827	504	30,827	504
Sep-11	31,331							30,845	486	30,799	532	30,799	532
Oct-11	31,331							30,869	462	30,817	514	30,817	514
Nov-11	31,331							30,893	438	30,777	554	30,777	554
Dec-11	31,331							30,918	413	30,836	495	30,836	495
Jan-12	31,331							30,943	388	30,919	412	30,919	412
Feb-12	31,385	54	add 54 diagnostic beds at WRDCC					30,966	419	30,949	436	30,935	450
Mar-12	31,385							30,991	394	30,981	404	30,951	434
Apr-12	31,385							31,015	370	31,012	373	30,967	418
May-12	31,385							31,040	345	31,044	341	30,984	401
Jun-12	31,385							31,064	321	31,075	310	31,000	385
Jul-12	31,385									31,107	278	31,017	368
Aug-12	31,385									31,139	246	31,033	352
Sep-12	31,385									31,170	215	31,050	335
Oct-12	31,385									31,202	183	31,066	319
Nov-12	31,385									31,233	152	31,082	303
Dec-12	31,385									31,265	120	31,099	286
Jan-13	31,385									31,297	88	31,116	269
Feb-13	31,385									31,326	59	31,131	254
Mar-13	31,385									31,358	27	31,147	238
Apr-13	31,385									31,389	-4	31,164	227
May-13	31,385									31,421	-36	31,180	205
Jun-13	31,385									31,452	-67	31,196	189
Jul-13	31,385									31,484	-99	31,213	172
Aug-13	31,385									31,516	-131	31,230	155
Sep-13	31,385									31,547	-162	31,246	139
Oct-13	31,385									31,579	-194	31,262	123
Nov-13	31,385									31,610	-225	31,279	106
Dec-13	31,385									31,642	-257	31,295	90
Jan-14	31,385									31,674	-289	31,312	73
Feb-14	31,385									31,703	-318	31,327	58
Mar-14	31,385									31,735	-350	31,344	41
Apr-14	31,385									31,766	-381	31,360	25
May-14	31,385									31,798	-413	31,376	9
Jun-14	31,385									31,829	-444	31,393	-8
Jul-14	31,385											31,409	-24
Aug-14	31,385											31,426	-41
Sep-14	31,385											31,442	-57
Oct-14	31,385											31,459	-74
Nov-14	31,385											31,475	-90
Dec-14	31,385											31,491	-106
Jan-15	31,385											31,508	-123
Feb-15	31,385											31,523	-138
Mar-15	31,385											31,540	-155
Apr-15	31,385											31,556	-171
May-15	31,385											31,573	-188
Jun-15	31,385											31,589	-204
Jul-15	31,385											31,605	-220
Aug-15	31,385											31,622	-237
Sep-15	31,385											31,638	-253
Oct-15	31,385											31,655	-270
Nov-15	31,385											31,671	-286
Dec-15	31,385											31,688	-303
Jan-16	31,385											31,704	-319
Feb-16	31,385											31,720	-335
Mar-16	31,385											31,737	-352
Apr-16	31,385											31,753	-368
May-16	31,385											31,769	-384
Jun-16	31,385											31,786	-401

Notes

Shaded boxes indicate a shortfall of beds

Bordered italic boxes indicate an unacceptably low number of beds: *Under 240 male and female beds.*

Institutional Male Population and Capacity, Fiscal Year 2011 to Fiscal Year 2016
January 31, 2012 Population Forecast

Entries through January 2012 are actual numbers, from February 2012 on - projected numbers.

Note: Only permanent beds are included in capacity figures

Month End	Planned Capacity	# of beds to be added	Beds added where	a) Budget forecast		b) Short term forecast		c) Long term forecast	
				FY12				CY07-CY11	
				Budget ADP 0.77 per day	Surplus/ shortage	Last 12 mos. 0.67 per day	Surplus/ shortage	Regression 0.57 per day	Surplus/ shortage
Jul-09	28,403			28,069	334	28,069	334	28,069	334
Aug-09	28,403			28,161	242	28,161	242	28,161	242
Sep-09	28,403			28,247	156	28,247	156	28,247	156
Oct-09	28,403			28,222	181	28,222	181	28,222	181
Nov-09	28,403			28,143	260	28,143	260	28,143	260
Dec-09	28,403			28,128	275	28,128	275	28,128	275
Jan-10	28,552	149	Add Saturation beds at C4 & C5 Male Inst.	28,117	435	28,117	435	28,117	435
Feb-10	28,563	11	Add Saturation beds at SECC	28,172	391	28,172	391	28,172	391
Mar-10	28,563			28,234	329	28,234	329	28,234	329
Apr-10	28,563			28,113	450	28,113	450	28,113	450
May-10	28,563			28,105	458	28,105	458	28,105	458
Jun-10	28,513	-50	Move Juveniles NECC (-62) to WRDCC (+12)	28,079	434	28,079	434	28,079	434
Jul-10	28,667	154	Add Adult Saturation Beds at NECC	28,066	601	28,066	601	28,066	601
Aug-10	28,667			28,091	576	28,091	576	28,091	576
Sep-10	28,667			28,229	438	28,229	438	28,229	438
Oct-10	28,667			28,193	474	28,193	474	28,193	474
Nov-10	28,667			28,105	562	28,105	562	28,105	562
Dec-10	28,667			28,170	497	28,170	497	28,170	497
Jan-11	28,667			28,110	557	28,110	557	28,110	557
Feb-11	28,667			27,997	670	27,997	670	27,997	670
Mar-11	28,667			28,122	545	28,122	545	28,122	545
Apr-11	28,667			28,337	330	28,337	330	28,337	330
May-11	28,667			28,254	413	28,254	413	28,254	413
Jun-11	28,667			28,286	381	28,286	381	28,286	381
Jul-11	28,607	-60	60 general population beds offline at WRDCC	28,310	297	28,238	369	28,238	369
Aug-11	28,607			28,334	273	28,277	330	28,277	330
Sep-11	28,607			28,357	250	28,258	349	28,258	349
Oct-11	28,607			28,381	226	28,246	361	28,246	361
Nov-11	28,607			28,404	203	28,219	388	28,219	388
Dec-11	28,607			28,428	179	28,264	343	28,264	343
Jan-12	28,607			28,452	155	28,353	254	28,353	254
Feb-12	28,661	54	add 54 diagnostic beds at WRDCC	28,474	187	28,372	289	28,369	292
Mar-12	28,661			28,498	163	28,393	268	28,387	274
Apr-12	28,661			28,521	140	28,413	248	28,404	257
May-12	28,661			28,545	116	28,434	227	28,421	240
Jun-12	28,661			28,568	93	28,454	207	28,438	223
Jul-12	28,661					28,474	187	28,456	205
Aug-12	28,661					28,495	166	28,473	188
Sep-12	28,661					28,515	146	28,490	171
Oct-12	28,661					28,535	126	28,507	154
Nov-12	28,661					28,555	106	28,524	137
Dec-12	28,661					28,576	85	28,542	119
Jan-13	28,661					28,597	64	28,559	102
Feb-13	28,661					28,615	46	28,575	86
Mar-13	28,661					28,636	25	28,593	68
Apr-13	28,661					28,656	5	28,609	52
May-13	28,661					28,677	-16	28,627	34
Jun-13	28,661					28,697	-36	28,644	17
Jul-13	28,661					28,717	-56	28,661	0
Aug-13	28,661					28,738	-77	28,679	-18
Sep-13	28,661					28,758	-97	28,696	-35
Oct-13	28,661					28,778	-117	28,713	-52
Nov-13	28,661					28,798	-137	28,730	-69
Dec-13	28,661					28,819	-158	28,748	-87
Jan-14	28,661					28,840	-179	28,765	-104
Feb-14	28,661					28,858	-197	28,781	-120
Mar-14	28,661					28,879	-218	28,798	-137
Apr-14	28,661					28,899	-238	28,815	-154
May-14	28,661					28,920	-259	28,833	-172
Jun-14	28,661					28,940	-279	28,850	-189
Jul-14	28,661							28,867	-206
Aug-14	28,661							28,884	-223
Sep-14	28,661							28,901	-240
Oct-14	28,661							28,919	-258
Nov-14	28,661							28,936	-275
Dec-14	28,661							28,953	-292
Jan-15	28,661							28,971	-310
Feb-15	28,661							28,987	-326
Mar-15	28,661							29,004	-343
Apr-15	28,661							29,021	-360
May-15	28,661							29,038	-377
Jun-15	28,661							29,055	-394
Jul-15	28,661							29,073	-412
Aug-15	28,661							29,090	-429
Sep-15	28,661							29,107	-446
Oct-15	28,661							29,125	-464
Nov-15	28,661							29,141	-480
Dec-15	28,661							29,159	-498
Jan-16	28,661							29,176	-515
Feb-16	28,661							29,193	-532
Mar-16	28,661							29,210	-549
Apr-16	28,661							29,227	-566
May-16	28,661							29,245	-584
Jun-16	28,661							29,262	-601

Notes

Shaded boxes indicate a shortfall of beds

Bordered italic boxes indicate an unacceptably low number of beds: *Under 200 for males.*

Institutional Female Population and Capacity, Fiscal Year 2011 to Fiscal Year 2016
January 31, 2012 Population Forecast

Entries through January 2012 are actual numbers, from February 2012 on - projected numbers.

Note: Only permanent beds are included in capacity figures

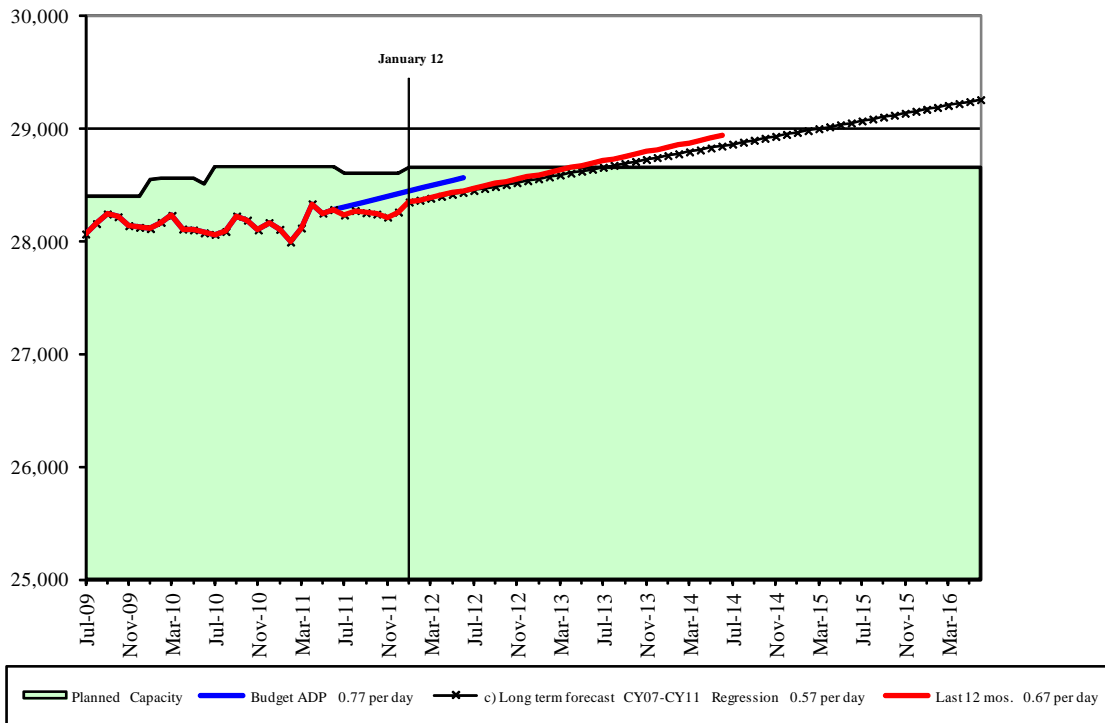
Month End	Planned Capacity	# of beds to be added	Beds added where	a) Budget forecast		b) Short term forecast		c) Long term forecast	
				FY12				CY07-CY11	
				Budget ADP 0.03 per day	Surplus/ shortage	Last 12 mos. 0.37 per day	Surplus/ shortage	Regression -0.03 per day	Surplus/ shortage
Jul-09	2,740			2,483	257	2,483	257	2,483	257
Aug-09	2,740			2,449	291	2,449	291	2,449	291
Sep-09	2,740			2,473	267	2,473	267	2,473	267
Oct-09	2,740			2,498	242	2,498	242	2,498	242
Nov-09	2,756			2,472	284	2,472	284	2,472	284
Dec-09	2,756		16 CCC +256 treatment, -240 General Pop	2,420	336	2,420	336	2,420	336
Jan-10	2,756			2,423	333	2,423	333	2,423	333
Feb-10	2,756			2,420	336	2,420	336	2,420	336
Mar-10	2,756			2,414	342	2,414	342	2,414	342
Apr-10	2,756			2,376	380	2,376	380	2,376	380
May-10	2,756			2,341	415	2,341	415	2,341	415
Jun-10	2,756			2,339	417	2,339	417	2,339	417
Jul-10	2,756			2,367	389	2,367	389	2,367	389
Aug-10	2,756			2,384	372	2,384	372	2,384	372
Sep-10	2,756			2,461	295	2,461	295	2,461	295
Oct-10	2,756			2,441	315	2,441	315	2,441	315
Nov-10	2,756			2,454	302	2,454	302	2,454	302
Dec-10	2,756			2,453	303	2,453	303	2,453	303
Jan-11	2,756			2,432	324	2,432	324	2,432	324
Feb-11	2,756			2,403	353	2,403	353	2,403	353
Mar-11	2,756			2,445	311	2,445	311	2,445	311
Apr-11	2,756			2,455	301	2,455	301	2,455	301
May-11	2,756			2,467	289	2,467	289	2,467	289
Jun-11	2,724		-32 62 new beds (HU8)-96 beds (HU2) offline at CCC	2,485	239	2,485	239	2,485	239
Jul-11	2,724			2,486	238	2,491	233	2,491	233
Aug-11	2,724			2,487	237	2,550	174	2,550	174
Sep-11	2,724			2,488	236	2,541	183	2,541	183
Oct-11	2,724			2,489	235	2,571	153	2,571	153
Nov-11	2,724			2,490	234	2,558	166	2,558	166
Dec-11	2,724			2,491	233	2,572	152	2,572	152
Jan-12	2,724			2,491	233	2,566	158	2,566	158
Feb-12	2,724			2,492	232	2,577	147	2,565	159
Mar-12	2,724			2,493	231	2,588	136	2,564	160
Apr-12	2,724			2,494	230	2,599	125	2,564	160
May-12	2,724			2,495	229	2,610	114	2,563	161
Jun-12	2,724			2,496	228	2,621	103	2,562	162
Jul-12	2,724					2,633	91	2,561	163
Aug-12	2,724					2,644	80	2,560	164
Sep-12	2,724					2,655	69	2,560	164
Oct-12	2,724					2,667	57	2,559	165
Nov-12	2,724					2,678	46	2,558	166
Dec-12	2,724					2,689	35	2,557	167
Jan-13	2,724					2,700	24	2,556	168
Feb-13	2,724					2,711	13	2,556	168
Mar-13	2,724					2,722	2	2,555	169
Apr-13	2,724					2,733	-9	2,554	170
May-13	2,724					2,744	-20	2,553	171
Jun-13	2,724					2,755	-31	2,553	171
Jul-13	2,724					2,767	-43	2,552	172
Aug-13	2,724					2,778	-54	2,551	173
Sep-13	2,724					2,789	-65	2,550	174
Oct-13	2,724					2,801	-77	2,549	175
Nov-13	2,724					2,812	-88	2,549	175
Dec-13	2,724					2,823	-99	2,548	176
Jan-14	2,724					2,834	-110	2,547	177
Feb-14	2,724					2,845	-121	2,546	178
Mar-14	2,724					2,856	-132	2,545	179
Apr-14	2,724					2,867	-143	2,545	179
May-14	2,724					2,878	-154	2,544	180
Jun-14	2,724					2,889	-165	2,543	181
Jul-14	2,724							2,542	182
Aug-14	2,724							2,541	183
Sep-14	2,724							2,541	183
Oct-14	2,724							2,540	184
Nov-14	2,724							2,539	185
Dec-14	2,724							2,538	186
Jan-15	2,724							2,537	187
Feb-15	2,724							2,537	187
Mar-15	2,724							2,536	188
Apr-15	2,724							2,535	189
May-15	2,724							2,534	190
Jun-15	2,724							2,534	190
Jul-15	2,724							2,533	191
Aug-15	2,724							2,532	192
Sep-15	2,724							2,531	193
Oct-15	2,724							2,530	194
Nov-15	2,724							2,530	194
Dec-15	2,724							2,529	195
Jan-16	2,724							2,528	196
Feb-16	2,724							2,527	197
Mar-16	2,724							2,526	198
Apr-16	2,724							2,526	198
May-16	2,724							2,525	199
Jun-16	2,724							2,524	200

Notes

Shaded boxes indicate a shortfall of beds

Bordered italic boxes indicate an unacceptably low number of beds: *under 40 beds for females.*

Institutional Population and Capacity Forecasts
Males
Population on January 31, 2012



Institutional Population and Capacity Forecasts
Females
Population on January 31, 2012

